STATE OF MAINE RUN ON 06/29/11

PAGE 1

DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

COMPUTATION OF E.P.S. RATES	===			.=======				=======			
### ATTENDING PUPILS (APRIL 2009) ### ATTENDING PUPILS (OCTORER 2009) ### ATTENDING PUPILS (OCTORER 2009) ### ATTENDING PUPILS (OCTORER), CALENDAR YEAR 2009 ### ATTENDING PUPILS (APRIL & OCTORER), CALENDAR YEAR 2009 ### ATTENDING PUPILS (APRIL & OCTORER), CALENDAR YEAR 2009 ### ATTENDING PUPILS (APRIL & OCTORER), CALENDAR YEAR 2009 ### ATTENDING PUPILS (APRIL & OCTORER), CALENDAR YEAR 2009 ### ATTENDING PUPILS (APRIL & OCTORER), CALENDAR YEAR 2009 ### ATTENDING PUPILS (APRIL & OCTORER), CALENDAR YEAR 2009 ### ATTENDING PUPILS (APRIL & OCTORER), CALENDAR YEAR 2009 ### ATTENDING PUPILS (APRIL & OCTORER) ### ATTENDING PUPILS (APRIL & OCTORE) ### ATTENDING PUPILS APPRIL & OCTORER POPILS (APRIL & OCTORE) ### ATTENDING PUPILS APPRIL & OCTORER POPILS (APRIL & OCTORE) ### ATTENDING PUPILS APPRIL & OCTORER POPILS (APRIL & OCTORE) ### ATTENDING PUPILS APPRIL & OCTORER POPILS (APRIL & OCTORE) ### ATTENDING PUPILS APPRIL & OCTORER POPILS (APRIL & OCTORER POPILS APPRIL & OCTORER POPILS (APRIL & OCTORER POPILS APPRIL & OCTORER	1.	COMPUTATION OF E.F	P.S. RATES								
AVERAGE ATTENDING PUPILS (OCTORER 2009)						K-5	6-8	K-8		9-12	TOTAL
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2009 438.5 210.0 648.5 (100%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 0.0 (0%) 648.5 (100%) 0.0 (0%) 648										-	
12 Position K-5 6-8 9-12 = FTE FTE FTE Ratio X Salary Salary Salary					LENDAR YEAR 2009					-	
TEACHERS 25.8 (17:1) 13.1 (16:1) 0.0 (15:1) = 38.9 48.0 8.1						E.P.S.	Actual		EPS Tot	Elementary	Secondary
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G. CLERICAL 2.2 (200:1) 1.1 (200:1) 0.0 (200:1) = 3.3 / 3.0 = 1.10 X 95,318 = 104,850 0 H. SCHOOL ADMIN. 1.4 (305:1) 0.7 (305:1) 0.0 (315:1) = 2.1 / 3.0 = .70 X 222,295 = 155,607 0 3 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 36 36 36 23,346 0 B. Supplies and Equipment 337 466 218,545 0 C. Professional Development 57 57 57 36,965 0 D. Instructional Leadership Support 24 24 24 15,564 0 E. Co- and Extra-Curricular Student 33 111 21,401 0 F. System Administration/Support 215 215 215 139,428 0 G. Operations & Maintenance 986 1,172 639,421 0 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19,00% 379,027 0 B. Education & Library Technicians 29,00% 379,027 0 C. Clerical 29,00% 379,027 0 B. Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02) 57,783 0 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02) 57,783 0 17 TOTALS 3951,467 0	F.	LIBRARY TECHS	0.9 (500:1)	0.4 (500:1)	0.0 (500:1)	= 1.3 /	0.0 =	1.30 X	0 =	18,113	0
H. SCHOOL ADMIN. 1.4 (305:1) 0.7 (305:1) 0.0 (315:1) = 2.1 / 3.0 = .70 x 222,295 = 155,607 0 13 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 36 36 36 23,346 0 B. Supplies and Equipment 337 466 218,545 0 C. Professional Development 57 57 57 36,965 0 D. Instructional Leadership Support 24 24 24 15,564 0 E. Co- and Extra-Curricular Student 33 111 21,401 0 F. System Administration/Support 215 215 215 339,422 0 G. Operations & Maintenance 986 1,172 639,421 0 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 379,027 0 B. Education & Library Technicians 36.00% 47,457 0 C. Clerical 29.00% 30,407 0 D. School Administrators 14.00% 21,785 0 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02) 57,783 0 16 Adjustment for Title I Revenues 3951,467 0					0.0 (200:1)	= 3.3 /	3.0 =	1.10 X	95,318 =	104,850	0
A. Substitute Teachers -1/2 Day 36 36 36 23,346 0 B. Supplies and Equipment 337 466 218,545 0 C. Professional Development 57 57 57 D. Instructional Leadership Support 24 24 24 15,564 0 E. Co- and Extra-Curricular Student 33 111 21,401 0 F. System Administration/Support 215 215 215 215 215 215 215 215 215 215	Н.										
A. Substitute Teachers -1/2 Day 36 36 36 23,346 0 B. Supplies and Equipment 337 466 218,545 0 C. Professional Development 57 57 57 D. Instructional Leadership Support 24 24 24 15,564 0 E. Co- and Extra-Curricular Student 33 111 21,401 0 F. System Administration/Support 215 215 215 215 215 215 215 215 215 215	13	Other Support Cost	s (Per Pupil)	K-8	9-12					Elementary	Secondary
D. Instructional Leadership Support 24 24 24 25 26 27 27 28 28 29 29 29 29 29 29 29 29 29 29 29 29 29	Α.	Substitute Teacher	s -1/2 Day	36							
D. Instructional Leadership Support 24 24 24 25 26 27 27 28 28 29 29 29 29 29 29 29 29 29 29 29 29 29	В.	Supplies and Equip	ment	337							
E. Co- and Extra-Curricular Student 33 111 21,401 0 F. System Administration/Support 215 215 215 G. Operations & Maintenance 986 1,172 639,421 0 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 379,027 0 B. Education & Library Technicians 36.00% 47,457 0 C. Clerical 29.00% 30,407 0 D. School Administrators 14.00% 21,785 0 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02) 57,783 0 16 Adjustment for Title I Revenues 7951,467 0	С.	Professional Devel	opment	57						•	
G. Operations & Maintenance 986 1,172 639,421 0 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 379,027 0 B. Education & Library Technicians 36.00% 47,457 0 C. Clerical 29.00% 30,407 0 D. School Administrators 14.00% 21,785 0 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02) 57,783 0 16 Adjustment for Title I Revenues 3951,467 0	D.	Instructional Lead	lership Support	24						•	-
G. Operations & Maintenance 986 1,172 639,421 0 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 379,027 0 B. Education & Library Technicians 36.00% 47,457 0 C. Clerical 29.00% 30,407 0 D. School Administrators 14.00% 21,785 0 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02) 57,783 0 16 Adjustment for Title I Revenues 3951,467 0	Е.	Co- and Extra-Curr	cicular Student	33							
14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 379,027 0 B. Education & Library Technicians 36.00% 47,457 0 C. Clerical 29.00% 30,407 0 D. School Administrators 14.00% 21,785 0 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02) 57,783 0 16 Adjustment for Title I Revenues -66,819 0 17 TOTALS 3951,467 0											
A. Teachers, Guidance, Librarians & Health 19.00% 379,027 0 B. Education & Library Technicians 36.00% 47,457 0 C. Clerical 29.00% 30,407 0 D. School Administrators 14.00% 21,785 0 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02) 57,783 0 16 Adjustment for Title I Revenues -66,819 0 17 TOTALS 3951,467 0	٥.		ciiaiice	300	1/1/2						
B. Education & Library Technicians 36.00% C. Clerical 29.00% D. School Administrators 14.00% 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02) 16 Adjustment for Title I Revenues 17 TOTALS 36.00% 47,457 0 30,407 0 57,783 0 57,783 0 3951,467 0	14										
C. Clerical 29.00% D. School Administrators 14.00% 21,785 0 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02) 57,783 0 16 Adjustment for Title I Revenues -66,819 0 17 TOTALS 3951,467 0				Health						•	
D. School Administrators 14.00% 21,785 0 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02) 16 Adjustment for Title I Revenues 17 TOTALS 3951,467 0			y Technicians							•	
Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.02) Adjustment for Title I Revenues TOTALS 57,783 0 -66,819 0											-
16 Adjustment for Title I Revenues -66,819 0 17 TOTALS 3951,467 0	D.	School Administrat	cors		14.00%					21,785	0
17 TOTALS 3951,467 0	15	Regional Adjustmen	nt For Salaries,	Benefits & S	ubstitutes, (Fac	tor = 1.02)			57 , 783	0
, ,	16	Adjustment for Tit	le I Revenues							-66,819	0
18 E.P.S. RATES 6,093 6,801	17	TOTALS								3951,467	0
	18	E.P.S. RATES								6,093	6,801

STATE OF MAINE RUN ON 06/29/11

2010-11

563 - 563

DEPARTMENT OF EDUCATION
AUGUSTA 04333 PAGE 2

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 63

A. 	OPERATING COST ALLOCATIONS							
19	SUBSIDIZABLE PUPILS	K-8	9-1	.2	TOTAL			
	APRIL 2007	634.0	325	5.0	959.0			
	OCTOBER 2007	616.0	312	2.0	928.0			
	APRIL 2008	611.0	314	1.0	928.0 925.0			
	OCTOBER 2007 APRIL 2008 OCTOBER 2008	642.0	302	2.0	944.0			
	APRIL 2009	634.0	302	2.0	936.0			
					957.0			
21	BASIC COUNTS	AVG. CAL.	DECLINING	3 X	SAU			
	Y	EAR PUPILS	ENROLL. AI	J X	EPS RATES			
	K-8 PUPILS	641.0 -	+ 0.00	Χ	6,093.00	=	3,905,613.00	
	Q_12 DIDTIC	305.5 -	+ 0.00	X	6,801.00	=	2,077,705.50	
	ADULT EDUC. COURSES AT .1 K-8 EQUIV. INSTR. PUPILS	0.0		X	6,801.00	=	0.00	
	K-8 EQUIV. INSTR. PUPILS	2.125	5	X	6,093.00	=	12,947.63	
	9-12 EQUIV. INSTR. PUPILS	0.000)	X	6,093.00 6,801.00 6,801.00 6,093.00 6,801.00	=	0.00	
	WEIGHTED COUNTS	PUPILS	WEIGHTS	S X				
	K-8 DISADVANTAGED @ .317			X	6,093.00 6,801.00 6,093.00 6,801.00	=	186,263.01	
	9-12 DISADVANTAGED @ .317			X	6,801.00	=	99,056.57	
	K-8 LIMITED ENGLISH PROF.	0.0	x .700	X	6,093.00	=	0.00	
	9-12 LIMITED ENGLISH PROF	0.0	x .700	X	6,801.00	=	0.00	
		PUPILS		S X				
	K-8 STUDENT ASSESSMENT	641.0		X	42.00	=	26,922.00	
	9-12 STUDENT ASSESSMENT	305.5		X	42.00	=	12,831.00	
	K-8 TECHNOLOGY RESOURCES	641.0		X	95.00	=	60,895.00	
	K-8 TECHNOLOGY RESOURCES 9-12 TECHNOLOGY RESOURCES	305.5		X	288.00	=	87,984.00	
	K-2 PUPILS	231.5	X .10	Χ	42.00 42.00 95.00 288.00 6,093.00	=	141,052.95	
	ISOLATED SMALL SCHOOL ADJUS	TMENT						
	K-8 SMALL SCHOOL ADJUSTM	IENT				=	0.00	
	9-12 SMALL SCHOOL ADJUSTM	IENT				=	0.00	
	OPERATING ALLOCATION						6,611,270.66	
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %						6,412,932.54	
30	ADJUSTED TOTAL OPERATING AL	LOCATION					6,412,932.54	

STATE OF MAINE DEPARTMENT OF EDUCATION AUGUSTA 04333

S.A.D. 63

RUN ON 06/29/11

563 - 563

PAGE 3

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

2010-11

B. OTHER SUBSIDIZABLE COSTS

GIFTED & TALENTED EXPENDITURES FOR 2008-09	1,200.00	X	102.50%	=	1,230.00		
SPECIAL EDUCATION - EPS ALLOCATION					1,045,214.71		
VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09	167,028.13	X	102.50%	=	171,203.83		
TRANSPORTATION - EPS ALLOCATION					493,815.79		
TRANSPORTATION (BUS PURCHASES) FOR 2009-10					21,374.00		
TOTAL OTHER SUBSIDIZABLE COSTS					1,732,838.33		
TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE	COSTS (LINE 30	PLUS	S LINE 39)	8,145,770.87		
	GIFTED & TALENTED EXPENDITURES FOR 2008-09 SPECIAL EDUCATION - EPS ALLOCATION VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09 TRANSPORTATION - EPS ALLOCATION TRANSPORTATION (BUS PURCHASES) FOR 2009-10 TOTAL OTHER SUBSIDIZABLE COSTS TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE	SPECIAL EDUCATION - EPS ALLOCATION VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09 167,028.13 TRANSPORTATION - EPS ALLOCATION TRANSPORTATION (BUS PURCHASES) FOR 2009-10 TOTAL OTHER SUBSIDIZABLE COSTS	SPECIAL EDUCATION - EPS ALLOCATION VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09 167,028.13 X TRANSPORTATION - EPS ALLOCATION TRANSPORTATION (BUS PURCHASES) FOR 2009-10 TOTAL OTHER SUBSIDIZABLE COSTS	SPECIAL EDUCATION - EPS ALLOCATION VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09 167,028.13 X 102.50% TRANSPORTATION - EPS ALLOCATION TRANSPORTATION (BUS PURCHASES) FOR 2009-10 TOTAL OTHER SUBSIDIZABLE COSTS	SPECIAL EDUCATION - EPS ALLOCATION VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09 167,028.13 X 102.50% = TRANSPORTATION - EPS ALLOCATION TRANSPORTATION (BUS PURCHASES) FOR 2009-10	SPECIAL EDUCATION - EPS ALLOCATION VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09 TRANSPORTATION - EPS ALLOCATION TRANSPORTATION (BUS PURCHASES) FOR 2009-10 TOTAL OTHER SUBSIDIZABLE COSTS 1,045,214.71 171,203.83 493,815.79 21,374.00 1,732,838.33	SPECIAL EDUCATION - EPS ALLOCATION VOCATIONAL EDUCATION EXPENDITURES FOR 2008-09 TRANSPORTATION - EPS ALLOCATION TRANSPORTATION (BUS PURCHASES) FOR 2009-10 TOTAL OTHER SUBSIDIZABLE COSTS 1,045,214.71 171,203.83 493,815.79 21,374.00 1,732,838.33

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE NAME OF PROJECT	PRINCIPAL	INTEREST	
	SAD 63 HOLDEN		-	
	11/01/10 ADDN TO HOLLBROOK SCHOOL	139,133.34	7,905.05	147 , 038.39
	05/01/11 ADDN TO HOLLBROOK SCHOOL	0.00	4,070.35	4,070.35
	00/01/11 INDER TO HODEDROOK DONOOD	0:00	1,070.33	1,070.00
42	TOTAL PRINCIPAL & INTEREST	139,133.34	11,975.40	151,108.74
		133,133.31	11,373.10	•
43	APPROVED LEASES FOR 2009-10 - S.A.D. 63			0.00
43A	APPROVED LEASE PURCHASES FOR 2009-10 - S.A.D.	63		0.00
44	INSURED VALUE FACTOR FOR 2008-09 - S.A.D. 63			76,777.10
77	INSONED VALUE FACTOR FOR 2000 09 S.A.D. 05			70,777.10
47	TOTAL DEBT SERVICE ALLOCATION			227 005 04
47	TOTAL DEBT SERVICE ALLOCATION			227,885.84
4.0	MOMAL COMPLIED ALLOCAMIONS (LINE 40 DIES LINE	47)		0 272 656 71
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE	4/)		8,373,656.71

STATE OF MAINE RUN ON 06/29/11

PAGE 4

DEPARTMENT OF EDUCATION

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

A U G U S T A 04333

D. LOCAL CONTRI	IBUTION CALCULATION	- MILL EXPECTATION	1				TOTAL ALLOCATION	LOCAL CONTRIBUTION		
	AVG. CAL.	OPERATING			DEBT		TOWN			
	YEAR PUPILS	ALLOCATION		+	ALLOCATION	=	ALLOCATION			
CLIFTON	165.5 17.5	1,472,088.85			0.00		1,472,088.85			
EDDINGTON	312.0 33.1	2,775,029.83			0.00		2,775,029.83			
HOLDEN	464.0 49.2	4,126,538.03			0.00		4,126,538.03			
TOTAL	941.5						8,373,656.71			
		2009 STATE	MILL		TOWN		TOWN			
		VALUATION X E	EXPECTATION	= C	ONTRIBUTION	OR	ALLOCATION			
CLIFTON		72,200,000	6.960		502,512.00		1,472,088.85	502,512.00	14.51%	6.96M
EDDINGTON		157,250,000	6.960		1,094,460.00		2,775,029.83	1,094,460.00	31.60%	6.96M
HOLDEN		268,100,000	6.960		1,865,976.00		4,126,538.03	1,865,976.00	53.89%	6.96M
	ING UNIT ADJUSTMENT, ING UNIT ADJUSTMENT,			3	,462,948.00		8,373,656.71	3,462,948.00 69,258.96 109,317.83		6.96M
	CONTRIBUTION FOR NO							3,641,524.79		7.32M

TOTAL

PAGE 5

8,373,656.71 3,641,524.79 100.00% 0.00

D E P A R T M E N T O F E D U C A T I O N A U G U S T A 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

Ε.	TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	8,373,656.71	3,641,524.79	4,732,131.92
51 52 53 54 55 56 59F	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS PLUS AUDIT ADJUSTMENTS LESS AUDIT ADJUSTMENTS LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3% PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT MINIMUM TEACHER SALARY ADJUSTMENT REGIONALIZATION AND EFFICIENCY ASSISTANCE LESS AMOUNT TO BE PAID BY FEDERAL ARRA TITLE XIV STABILIZATION FUNDS	8,373,656.71	3,641,524.79	4,732,131.92 0.00 17,621.45 0.00 0.00 0.00 0.00 21,625.00 0.00 253,750.50
60	ADJUSTED STATE CONTRIBUTION			4,482,384.97
61 62	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):			
63	FYI: 100% E.P.S. TOTAL ALLOCATION	8,571,994.83		
=== F.	ADJUSTED LOCAL CONTRIBUTIONS BY TOWN		ARTICLE ***** LOCAL CONTRIBUTION	PERCENT MILLS
E	CLIFTON CDDINGTON IOLDEN	1,472,088.85 2,775,029.83	528,385.25 1,150,721.83 1,962,417.71	31.60% 0.00

STATE OF MAINE DEPARTMENT OF EDUCATION AUGUSTA 04333

RUN ON 06/29/11
PAGE 6

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

COLLEGELLE	DATEMENTED	* 11030 00 0300	DATESTER
SCHEDULED	PAYMENTS	& YEAR-TO-DATE	PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	360,939.68	359,137.60	0.00	0.00
August	360,939.68	359,137.60	0.00	0.00
September	360,939.68	359,137.60	0.00	0.00
October	360,939.68	359,137.60	0.00	0.00
November	360,939.68	359,137.60	147,038.39	147,038.39
December	360,939.68	359,137.60	0.00	0.00
Janurary	360,939.68	359,137.60	0.00	0.00
February	360,939.68	0.00	0.00	0.00
March	360,939.68	0.00	0.00	0.00
April	360,939.68	0.00	0.00	0.00
May	360,939.68	1,456,373.28	4,070.35	4,070.35
June	360,939.75	360,939.75	0.00	0.00
Total	4,331,276.23	4,331,276.23	151,108.74	151,108.74